

**Services Reduction Plan for Fiscal Year 2005  
Resulting From Signatory Party Shortfalls  
(January 13, 2004)**

**1. Commission Meeting Activity (\$48,000)**

- Reduce Commission Meeting Expenses by Holding Only Four Meetings per Year.

*Savings:* \$48,000 (Includes Counsel Expenses)

*Impact:* Rulemaking, docket approvals and other Commission business will be slowed. Delays in docket approvals could result in increased costs to applicants.

**2. General Administrative Reductions (\$207,000)**

- No Cost of Living Adjustment (COLA) 07/01/04
- Limit Performance Increase Pool to 2% Effective 12/01/04

*Savings:* \$65,000

*Impact:* The FY05 Budget was prepared assuming a 2% COLA effective 07/01/04 and a performance pool of 2.5% effective 12/01/04, for a combined increase of \$98,000.

- Reduce Seasonal Employees

*Savings:* \$25,000

*Impact:* Delays in Total Maximum Daily Load (TMDL) and Wasteload Allocation (WLA) development for multiple parameters will occur as professional staff is re-assigned to sampling activity. Delays in electronic data input, and thus availability of data to other agency, stakeholder and public users, also will result. Ordinarily, three to four college students are retained to perform sampling and data input during the summer. Baseline FY05 budget was \$40,000.

- Staff Training and Conferences - Reduce by 50%

***Savings:*** \$15,000

***Impact:*** Diminished voice in national policy direction; missed opportunities for information and technology exchange; impairment of coordination and cooperation objectives of the Commission. Staff will not be trained in new sampling, analytical or modeling methods.

- Memberships - Reduce by 50%

***Savings:*** \$7,000

***Impact:*** Missed opportunities for information and technology exchange and education of staff.

- Travel Budget - Reduce by 50%

***Savings:*** \$20,000

***Impact:*** Same impacts as for cuts in training and memberships, plus curtailment of outreach efforts. Commission's participation in the Upper Delaware Council effective 7/1/04 will be curtailed.

- Eliminate Vehicle Acquisition

***Savings:*** \$20,000

***Impact:*** The Commission has not acquired a new vehicle for three years and will continue to operate a reduced fleet with higher mileage and maintenance costs.

- Eliminate Computer Acquisition

***Savings:*** \$20,000

***Impact:*** The Commission employs a systematic replacement plan based on equipment age. This plan will not be implemented in FY05, resulting in down-time and delays that may affect programs. Baseline FY05 Budget of \$30,000 was reduced to \$10,000.

- Office Supplies – Reduce by 20%

**Savings:** \$15,000

**Impact:** Reduction in paper purchases, in particular, will impair education and outreach efforts.

- Eliminate Funding For Northeast-Midwest Institute

**Savings:** \$20,000

**Impact:** Susquehanna River Basin Commission and Interstate Commission on the Potomac River Basin costs for retaining NE-MW Institute will increase. DRBC outreach to members of Congress will be impaired.

### 3. **Program Cuts** **(\$514,000)**

***May take the form of program elimination; reduced level of effort (staffing); or failure to meet time commitments***

A minimum of \$227,000 – two to three Full Time Employees (FTEs) – will be cut from salaries and fringe benefits, adversely affecting agency priorities. The exact position(s) and timing of these cuts are yet to be determined. The Information Services Branch Head position also will go unfilled in FY05. These reductions are in addition to six positions, with a combined value of \$438,000, which are authorized but unfunded in the baseline FY05 budget.

- **Basin Plan Implementation**

The FY05 General Fund contribution to implementation of the Water Resources Plan process will not be made.

**Savings:** \$120,000

**Impact:** FY05 funding was to support the prioritized actions necessary to implement the Water Resources Plan. These activities were to be accomplished through contracts with federal partners, but if DRBC cannot pay the local match, these cost-sharing opportunities will be lost. Examples of missed cost-share opportunities include:

- Army Corps of Engineers (ACOE) – Section 729 Feasibility Study (update of Level B study (water storage, economic analysis, etc.), stream restoration prioritization & flood loss reduction)

- USGS – e.g., baseline condition assessments
- EPA – Office of Research and Development (ORD) Laboratory for Sustainability & Region III

- **Tri-State Management Plan**

**Savings:** \$60,000

**Impact:** Efforts to manage growth for water resources protection in the tri-state region of the Basin will be curtailed. DRBC cost-sharing partner, the National Park Service, as well as New York, New Jersey and Pennsylvania will be affected. The Delaware Water Gap area and the Neversink Watershed, both important to the region's tourism economy, will remain vulnerable to degradation from rapid population growth and land use change.

- **Information Services**

**Savings:** \$107,000

**Impact:** Loss of a branch head and a key management function will result in less access to data and information by other government agencies, the regulated community, and the general public. Development of integrated data management and web-based analysis tools, including improvement of **IMAP**, will be curtailed.

- **Flow Management and Fisheries Protection**

**Savings:** \$100,000

**Impact:** Efforts to establish ecological flow requirements, develop models, and enhance fisheries will be curtailed. Resource at risk: a world-class trout fishery critical to the economy of the Upper Basin.

- **Flood Loss Reduction**

**Savings:** \$50,000

**Impact:** Coordination of flood management and flood loss reduction activities may be cut in their entirety. **Flood Advisory Committee** may be eliminated.

- [Special Protection Waters Program](#)

***Savings:*** \$50,000

***Impact:*** Expanding Special Protection Waters to include the Lower Delaware and expanding “non-point source pollution control reach” will be constrained. Activities will be limited to updating water quality standards, assessing water quality trends, and administering existing requirements.

- Water Quality Monitoring and Analysis

***Savings:*** \$27,000

***Impact:*** Swimmability standards of the tributaries will not be assessed unless states assume responsibility.

*Additional impacts of the above cuts include the following:*

- Assessment of Water Quality Impairments and Development of TMDLs.

***Impact:*** [Development of TMDLs for PCBs](#) (Stage 2 and Zone 6) as well as chlorinated pesticides and metals will be impeded. Development of WLAs for volatile organic compounds (VOCs) will be delayed. Mandated deadlines will be jeopardized.

- Water Trail, [Delaware River Sojourn](#), and [Water Snapshot](#) Activities

***Impacts:*** DRBC level of effort directed at partnerships, wise stewardship and public awareness will be reduced. DRBC’s updated [recreation maps](#) for the Delaware River, nearly completed, will not be printed.

#### 4. **Fines and Fees** **(\$100,000)**

Fines will be imposed for violations of Commission rules, regulations and dockets, including the state requirements incorporated therein. Project Review fees will be increased effective July 1, 2004.

**Total:        \$869,000**